

Fish and Game Commission

MISSION STATEMENT

The Fish & Game Commission is administered by the Special Districts Department, and its primary function is to act as the liaison between the State Department of Fish & Game, the County Board of Supervisors and the public.

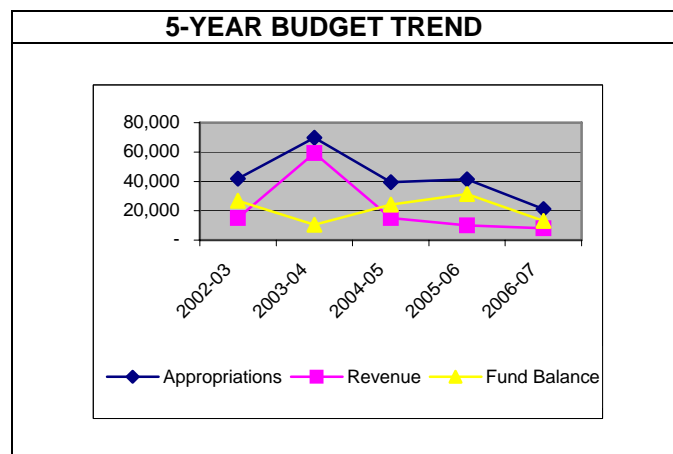
DESCRIPTION OF MAJOR SERVICES

The Commission makes recommendations to the Board of Supervisors on matters pertaining to wildlife in San Bernardino County.

The Fish and Game Commission budget receives funding from fines imposed on hunting, fishing and environmental infractions. These funds are used by the Commission to assist qualified organizations with projects that assist in enhancing wildlife and with its propagation in San Bernardino County.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

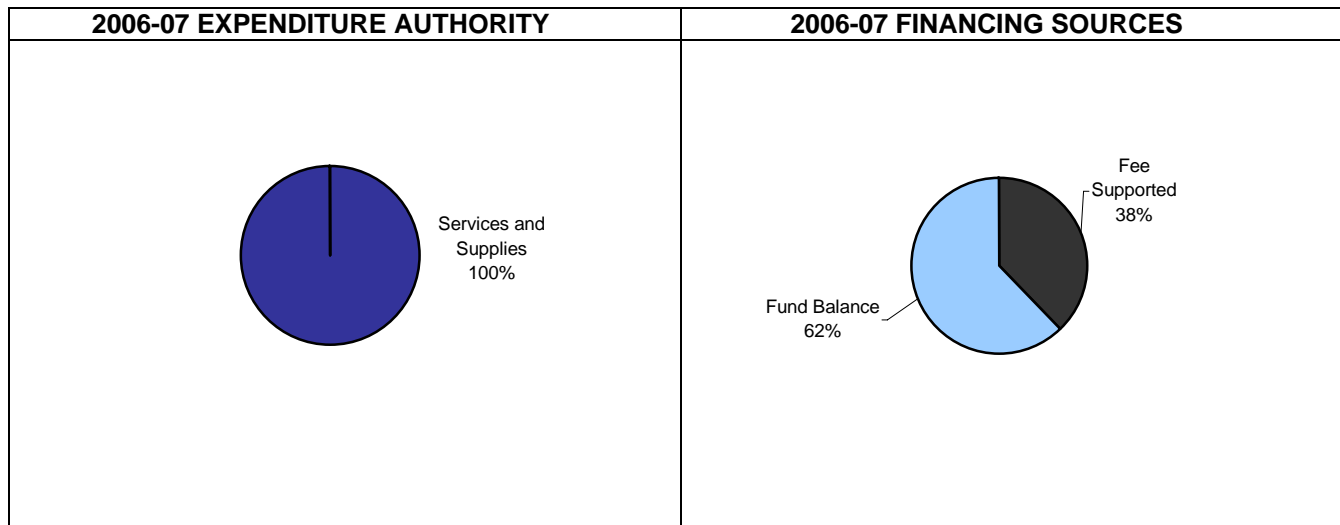
| | Actual 2002-03 | Actual 2003-04 | Actual 2004-05 | Modified Budget 2005-06 | Estimate 2005-06 |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| Appropriation | 24,908 | 3,642 | 13 | 41,393 | 26,116 |
| Departmental Revenue | 8,599 | 17,384 | 7,011 | 10,100 | 8,000 |
| Fund Balance | | | | 31,293 | |

There are less expenditures during the current fiscal year than the amount budgeted because the entire unreserved fund balance must be appropriated each year in accordance with Section 29009 of the California Government Code.

Revenues for this program are based upon fines levied by the court for code violations. Revenue is projected to be lower than expected due to a reduction in fines imposed on hunting, fishing and environmental infractions.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Special Districts
 FUND: Fish and Game Commission

BUDGET UNIT: SBV CAO
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

| | 2002-03 Actual | 2003-04 Actual | 2004-05 Actual | 2005-06 Estimate | 2005-06 Final Budget | 2006-07 Proposed Budget | Change From 2005-06 Final Budget |
|------------------------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------------|--|
| <u>Appropriation</u> | | | | | | | |
| Services and Supplies | 24,908 | 3,642 | 13 | 26,116 | 41,393 | 21,177 | (20,216) |
| Total Appropriation | 24,908 | 3,642 | 13 | 26,116 | 41,393 | 21,177 | (20,216) |
| <u>Departmental Revenue</u> | | | | | | | |
| Fines and Forfeitures | 8,599 | 17,384 | 7,011 | 8,000 | 10,100 | 8,000 | (2,100) |
| Total Revenue | 8,599 | 17,384 | 7,011 | 8,000 | 10,100 | 8,000 | (2,100) |
| Fund Balance | | | | | 31,293 | 13,177 | (18,116) |

The 2006-07 proposed budget contains a decrease in services and supplies appropriation based on the estimated unreserved fund balance available, which is appropriated in its entirety in accordance with section 29009 of the California Government Code.

